

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department of Finance is a regulatory agency responsible for the administration and enforcement of the Bank Act, Savings and Loan Act, Business and Industrial Development Corporation Act, Credit Union Law, Idaho Credit Code, Securities Act, Commodity Code, Residential Mortgage Practices Act, Corporate Take-Over Laws (Idaho Control Share Acquisition Act, Idaho Business Combination Law), Collection Agency Law, Continuing Care Disclosure Act, and the Endowed Care Cemetery Act. The Department examines the books, records, and operations of these institutions' assets, operations, and management to determine what actions the state will take to assure the safety of the funds of Idaho citizens. (Idaho Code, Chapter 67-2701).							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 711							
Dedicated	43.00	2,589,300	673,600	86,700	0	0	3,349,600
Total	43.00	2,589,300	673,600	86,700	0	0	3,349,600
FY 2003 Total Appropriation							
Dedicated	43.00	2,589,300	673,600	86,700	0	0	3,349,600
Total	43.00	2,589,300	673,600	86,700	0	0	3,349,600
FY 2003 Estimated Expenditures							
Dedicated	43.00	2,589,300	673,600	86,700	0	0	3,349,600
Total	43.00	2,589,300	673,600	86,700	0	0	3,349,600
Base Adjustments							
8.42 Removal of One-Time Expenditures: Removes funds for one-time items including upgrades to retrieval, storage and backup hardware for data management system, one vehicle, software license for upgrades, virus agreement and security programs.							
Dedicated	0.00	0	(22,000)	(86,700)	0	0	(108,700)
Total	0.00	0	(22,000)	(86,700)	0	0	(108,700)
FY 2004 Base							
Dedicated	43.00	2,589,300	651,600	0	0	0	3,240,900
Total	43.00	2,589,300	651,600	0	0	0	3,240,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	31,300	0	0	0	0	31,300
Total	0.00	31,300	0	0	0	0	31,300
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Finance, Department of
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Funding includes software upgrades for security and desktop programs, one vehicle, file servers, and 10 personal computers.							
Dedicated	0.00	0	30,000	105,000	0	0	135,000
Total	0.00	0	30,000	105,000	0	0	135,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	29,400	0	0	0	29,400
Total	0.00	0	29,400	0	0	0	29,400
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	43.00	2,626,000	712,800	105,000	0	0	3,443,800
Total	43.00	2,626,000	712,800	105,000	0	0	3,443,800
FY 2004 Gov's Recommendation							
Dedicated	43.00	2,626,000	712,800	105,000	0	0	3,443,800
Total	43.00	2,626,000	712,800	105,000	0	0	3,443,800